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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL EXECUTIVE DEPARTMENT	General Fund	\$136,600,352	\$131,452,095	(\$5,148,257)
	Interagency Transfers	\$81,619,952	\$72,600,213	(\$9,019,739)
	Fees and Self Gen.	\$88,564,810	\$89,316,846	\$752,036
	Statutory Dedications	\$43,363,190	\$38,497,633	(\$4,865,557)
	Interim Emergency Bd.	\$2,778,419	\$0	(\$2,778,419)
	Federal	\$292,248,222	\$159,916,003	(\$132,332,219)
	TOTAL	\$645,174,945	\$491,782,790	(\$153,392,155)
	T. O.	2,355	2,282	(73)

100 - Executive Office

> **ADMINISTRATIVE PROGRAM:** Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, the Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, the Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.

General Fund	\$18,489,499	\$15,358,538	(\$3,130,961)
Interagency Transfers	\$7,754,206	\$9,312,112	\$1,557,906
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$15,267,808	\$14,723,732	(\$544,076)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,890,195	\$4,461,551	(\$1,428,644)
TOTAL	\$47,421,708	\$43,875,933	(\$3,545,775)
T. O.	124	113	(11)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 113 recommended positions. This includes a net adjustment of (-11) positions - a reduction of 12 positions and an additional 1 position due to the annualization of the Real Choice System Change Grant for Disability Affairs. The recommendation also includes a statewide adjustment to Group Benefits. (-\$121,962 State General Fund; -\$100,311 Interagency Transfers; -\$186,635 Statutory Dedications; TOTAL -\$408,908)

Adjustments to acquisitions and major repairs (-\$200,000 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Capitol Security, and Risk Management (-\$711,259 State General Fund; \$637 Interagency Transfers; \$2,472 Statutory Dedications; \$369 Federal Funds; TOTAL -\$707,781)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$2,500 State General Fund; -\$301,879 Interagency Transfers; -\$74,766 Statutory Dedications; -\$328,007 Federal Funds; TOTAL -\$707,152)

Estimated termination pay for the current administration (\$522,181 State General Fund)

10% reduction in funding for the Office of Urban Affairs program (-\$954,299 State General Fund)

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Annualization of Executive Order MJF 2002-29 (-\$673,567 State General Fund)

Non-recurring special project for the Center for Development and Learning (-\$543,660 State General Fund)

Non-recurring funding for the Children's Trust Fund (-\$100,000 State General Fund)

Transfer of the FEMA Light Detection Ranging (LIDAR) project from the Louisiana Oil Spill Coordinator's Office to the Military Department/Office of Emergency Preparedness (-\$333,000 State General Fund; -\$1,000,000 Federal Funds; TOTAL -\$1,333,000)

Additional funding for the Private Pre-K Temporary Assistance for Needy Families (TANF) program (\$766,200 Interagency Transfers)

Increased funding for coastal research, restoration, and protection (\$676,000 Interagency Transfers; \$77,000 Federal Funds; TOTAL \$753,000)

Annualization of the Real Choice System Change Grant for Disability Affairs, including the 1 position indicated above in the Personal Services adjustment (\$372,162 Interagency Transfers; -\$13,710 Federal Funds; TOTAL \$358,452)

Increased funding for the Louisiana Regional Restoration Program (\$144,300 Interagency Transfers; \$325,000 Federal Funds; TOTAL \$469,300)

Decrease in anticipated interest revenue in the Rural Development Fund (-\$324,350 Statutory Dedications)

Additional funding for environmental education grants from the Louisiana Environmental Education fund (\$40,000 Statutory Dedications)

Non-recurring U. S. Labor grant for the One-Stops (-\$420,000 Federal Funds)

OBJECTIVE: Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.

PERFORMANCE INDICATORS:

Number of on-site evaluations conducted

Number of desktop audit evaluations conducted

130	130	0
65	65	0

OBJECTIVE: Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.

PERFORMANCE INDICATORS:

Percentage of projects monitored, 45-day review

Percentage of projects monitored, 90-day review

92%	92%	0%
100%	100%	0%

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OBJECTIVE: Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.

PERFORMANCE INDICATOR:

Percentage of cases resolved within 365 days

50%	50%	0%
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OBJECTIVE: Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.

PERFORMANCE INDICATOR:

Number of training sessions held for state agencies

12	12	0
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OBJECTIVE: Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove 2 abandoned barges from the prioritized state inventory.

PERFORMANCE INDICATORS:

Number of barges/vessels judged to be most serious removed from the prioritized state inventory

Number of Oil Spill Response Management Training Courses conducted

2	2	0
10	10	0

OBJECTIVE: Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.

PERFORMANCE INDICATORS:

Number of job fairs, presentations, and other contacts made by TTT program

Number of candidates hired by the public school system

24	24	0
50	50	0

> **LOUISIANA INDIGENT DEFENSE ASSISTANCE BOARD:** Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.

General Fund	\$8,105,836	\$7,411,561	(\$694,275)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$37,500	\$37,500
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,105,836	\$7,449,061	(\$656,775)
T. O.	5	4	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 4 recommended positions. This includes a reduction of 1 unfunded position. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,827 State General Fund)

Annualization of Executive Order MJF 2002-29 (-\$697,102 State General Fund)

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Funding for DNA testing of indigent inmates from the DNA Testing Post-Conviction Relief for Indigents Fund (\$37,500 Statutory Dedications)

OBJECTIVE: Through the Juvenile Defender activity, to reduce the number of youth in secure care facilities through motions to modify filed in district court.

PERFORMANCE INDICATORS:

Number of youths served (Youth Post-Dispositional Advocacy)
Number of appeals filed

100	100	0
25	25	0

OBJECTIVE: Through the District Assistance activity, to provide \$55.00 for each opened felony case to each district indigent defender board.

PERFORMANCE INDICATOR:

Supplemental funding to 41 judicial district indigent defender boards per opened felony case

\$56.00	\$55.00	(\$1.00)
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OBJECTIVE: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

PERFORMANCE INDICATOR:

Percentage of provision of counsel to indigent defendants in non-capital appeals

100%	100%	0%
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OBJECTIVE: Through the Capital activity, to provide defense services in 100% of capital post-conviction proceedings.

PERFORMANCE INDICATOR:

Percentage of indigents sentenced to death represented by counsel in post-conviction proceedings in state court

Not applicable	48%	Not applicable
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OBJECTIVE: Through the Capital activity, to provide defense services in 100% of capital appeals.

PERFORMANCE INDICATOR:

Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court

100%	100%	0%
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TOTAL EXECUTIVE OFFICE

General Fund	\$26,595,335	\$22,770,099	(\$3,825,236)
Interagency Transfers	\$7,754,206	\$9,312,112	\$1,557,906
Fees and Self Gen.	\$20,000	\$20,000	\$0
Statutory Dedications	\$15,267,808	\$14,761,232	(\$506,576)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$5,890,195	\$4,461,551	(\$1,428,644)
TOTAL	\$55,527,544	\$51,324,994	(\$4,202,550)
T. O.	129	117	(12)

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101 - Office of Indian Affairs

> **ADMINISTRATIVE PROGRAM:** Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for \$3.1 million in Statutory Dedications to local governments.

General Fund	\$67,211	\$67,041	(\$170)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$25,000	\$25,000	\$0
Statutory Dedications	\$3,100,000	\$3,100,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$3,192,211	\$3,192,041	(\$170)
T. O.	1	1	0

OBJECTIVE: The Administrative Program, through the Louisiana Indian Education Advocacy Committee (LIEAC), will conduct a summer Indian youth program, and promote academic achievement, cultural knowledge, and anti-drug campaigns.

PERFORMANCE INDICATOR:
Number of Indian youth camps conducted

1	1	0
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103 - Mental Health Advocacy Service

> **ADMINISTRATIVE PROGRAM:** Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.

General Fund	\$795,374	\$847,280	\$51,906
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$7,237	\$0	(\$7,237)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$802,611	\$847,280	\$44,669
T. O.	15	15	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 15 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$669 State General Fund; -\$7,237 Statutory Dedications; TOTAL -\$7,906)

Standard operational adjustment in fees paid to the Uniform Payroll System, Capitol Security, and Risk Management (\$1,234 State General Fund)

Funding for promotions for two attorneys and a 6% increase for eight attorneys (\$36,889 State General Fund)

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Funding to adjust operating expenses to a 3-year average (\$14,452 State General Fund)

OBJECTIVE: To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

PERFORMANCE INDICATORS:

Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term
 Percentage of commitment cases resulting in conversion to voluntary status
 Percentage of commitment cases settled before trial

58%	54%	-4%
13%	13%	0%
44%	46%	2%

OBJECTIVE: Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

PERFORMANCE INDICATORS:

Number of interdiction cases litigated
 Number of interdictions in which interdiction is denied or limited interdiction is the result
 Number of medication review hearings
 Number of medication review hearings resulting in a change in medication

10	12	2
6	8	2
85	85	0
30	30	0

105 - Louisiana Manufactured Housing Commission

> **ADMINISTRATIVE PROGRAM:** Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufacturers, retailers, developers, salesmen, and installers as required.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$260,000	\$262,176	\$2,176
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$144,900	\$144,575	(\$325)
TOTAL	\$404,900	\$406,751	\$1,851
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 10 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$6,280 Statutory Dedications; -\$1,567 Federal Funds; TOTAL \$4,713)

Standard operational adjustment in fees paid to the Uniform Payroll System and Risk Management (\$2,727 Statutory Dedications; \$1,242 Federal Funds; TOTAL \$3,969)

Funding adjustment for criminal background checks on applicants to bring the funding in line with actual costs (-\$6,831 Statutory Dedications)

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OBJECTIVE: Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

PERFORMANCE INDICATOR:

Percentage of installation inspections performed

60%	60%	0%
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107 - Division of Administration

> **EXECUTIVE ADMINISTRATION PROGRAM:** Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

General Fund	\$57,636,102	\$56,648,067	(\$988,035)
Interagency Transfers	\$18,389,329	\$16,219,453	(\$2,169,876)
Fees and Self Gen.	\$16,185,885	\$17,382,252	\$1,196,367
Statutory Dedications	\$8,269,341	\$3,000,000	(\$5,269,341)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$100,480,657	\$93,249,772	(\$7,230,885)
T. O.	621	597	(24)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 597 recommended positions. This includes a net adjustment of (-24) positions - a reduction of 28 positions, an additional 3 positions for Capitol Park maintenance, and an additional 1 position for mandatory Civil Service training. The recommendation also includes a statewide adjustment to Group Benefits. (-\$645,125 State General Fund; -\$180,994 Interagency Transfers; -\$153,400 Fees and Self-generated Revenues; -\$361,870 Statutory Dedications; TOTAL -\$1,341,389)

To achieve funding for total personal services, other operational expenditures were reduced (-\$791,674 State General Fund, -\$37,620 Interagency Transfers; -\$33,362 Fees and Self-generated Revenues; TOTAL -\$862,656)

Standard operational adjustment in fees paid to the Legislative Auditor, Capitol Security, Rent, Risk Management, and Civil Service (\$620,369 State General Fund; \$73,794 Interagency Transfers; \$46,717 Fees and Self-generated Revenues; TOTAL \$740,880)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$3,300,495 State General Fund; -\$2,125,398 Interagency Transfers; -\$2,907,471 Statutory Dedications; TOTAL -\$8,333,364)

Annualization of Executive Order MJF 2002-29 (-\$1,261,782 State General Fund)

Means of financing substitution to adjust to the anticipated decrease in revenues from the State Land Office due to a decrease in pipeline right-of-way renewal revenues (\$1,743,671 State General Fund; -\$1,743,671 Fees and Self-generated Revenues)

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Total information technology adjustments, including the implementation of Phase 2 for the BRASS database; implementation of the Network Operation Center; upgrade of the LAGNIAPPE production server; adjustment in funding of the Louisiana Technology Innovations Fund; annualization of Louisiana Equipment Acquisition Fund (LEAF) payments; adjustments for software, hardware, and equipment maintenance contracts; and telecommunication data lines and statewide email services (\$3,092,979 State General Fund; \$198,700 Interagency Transfers; \$31 Fees and Self-generated Revenues; -\$2,000,000 Statutory Dedications; TOTAL \$1,291,710)

Total Capitol Park maintenance adjustments necessary to ensure adequate funding for the maintenance of the Capitol Park buildings, including the annualization of Galvez, Poydras, and the DEQ Lab; workload adjustments for the Supreme Court Building, Livingston, and the State Museum, including the 3 positions indicated above in the Personal Services adjustment; and non-recurring adjustments for the Onyx and Insurance Buildings (\$637,425 Interagency Transfers; \$2,964,222 Fees and Self-generated Revenues; TOTAL \$3,601,647)

To adjust the funding provided for agency relocation and consolidation into the Capitol Park (-\$450,000 State General Fund; \$50,000 Interagency Transfers; TOTAL -\$400,000)

To adjust for the reallocation of Temporary Assistance for Needy Families (TANF) funding available for the oversight and evaluation of the statewide TANF projects (-\$1,680,000 Interagency Transfers)

Funding to develop and implement the Energy Management Act of 2001 (\$300,000 Interagency Transfers)

Funding for additional security for the New Orleans, Monroe, and Champion State Office buildings (\$107,490 Interagency Transfers; \$133,276 Fees and Self-generated Revenues; TOTAL \$240,766)

Funding for the mandatory Civil Service training for supervisory and managerial positions, including the 1 position indicated above in Personal Services Adjustment (\$168,716 Interagency Transfers)

Funding for Facility Planning for workload increases in non-state capital outlay projects (\$276,658 Interagency Transfers)

A supplementary recommendation of \$2,021,389 in General Fund support is included in the Total Recommended for this program. It represents funding for the information technology adjustments for the implementation of Phase 2 for the BRASS database, implementation of the Network Operation Center, and the upgrade of the LAGNIAPPE production server. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2003-2004 by \$46,000,000.

OBJECTIVE: The Office of Contractual Review (OCR) will approve contracts/amendments (over a fiscal year basis) within a 3-week time frame for at least 80% of all contracts approved in FY 03-04.

PERFORMANCE INDICATOR:

Percentage of contracts/amendments approved within 3 weeks

80%	80%	0%
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OBJECTIVE: The Office of Electronic Services (OES) will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

PERFORMANCE INDICATOR:

Percentage of qualified nominations in the Louisiana Data Catalog

95%	95%	0%
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OBJECTIVE: The State Land Office (SLO) will input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

PERFORMANCE INDICATOR:

Percentage of SLABS data input within 2 months of receipt

100%	100%	0%
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OBJECTIVE: The Office of Information Services (OIS) will implement 100% of the remaining data marts for ISIS - AFS, AGPS, and CFMS by June 30, 2004.

PERFORMANCE INDICATOR:
Percentage of data marts implemented

Not applicable	100%	Not applicable
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OBJECTIVE: The Office of Information Services (OIS) will implement enhanced Employee Self-Service (ESS) for 100% of ISIS HR paid agency employees by June 30, 2004.

PERFORMANCE INDICATOR:
Percentage of employees for whom enhanced ESS is implemented

Not applicable	100%	Not applicable
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OBJECTIVE: The Office of Information Services (OIS) will ensure that 100% of bi-weekly Automated Clearing House (ACH) files for ISIS HR paid employees are transmitted/delivered according to the schedule established by the state's central bank.

PERFORMANCE INDICATOR:
Percentage of biweekly ACH files transmitted/delivered according to the schedule established by the state's central bank

Not applicable	100%	Not applicable
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OBJECTIVE: The Office of Information Services (OIS) will keep critical applications systems available at least 95% of scheduled system availability.

PERFORMANCE INDICATOR:
Percentage of time all critical systems are up and available of scheduled system availability

Not applicable	95%	Not applicable
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OBJECTIVE: The Office of State Buildings (OSB) will maintain the cost of operations and routine maintenance of existing state facilities and grounds at 97% and new state facilities and grounds at 110% of the International Facility and Management Association's (IFMA) standards.

PERFORMANCE INDICATORS:
Percentage of cost of maintenance standards (IFMA) for existing buildings
Percentage of cost of maintenance standards (IFMA) for new buildings

95%	97%	2%
Not applicable	110%	Not applicable

OBJECTIVE: The Office of Facility Planning and Control (OFPC) will analyze 100% of the information in the Energy Use and Cost Database received by agencies in FY 03-04 to identify facilities with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2004.

PERFORMANCE INDICATOR:
Percentage of information analyzed in database and developed into an Energy Report

Not applicable	100%	Not applicable
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> **INSPECTOR GENERAL PROGRAM:** Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.

General Fund	\$1,138,894	\$1,043,134	(\$95,760)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,138,894	\$1,043,134	(\$95,760)
T. O.	14	13	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 13 recommended positions. This includes a reduction of 1 position. The recommendation also includes a statewide adjustment to Group Benefits. (-\$67,172 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$23,521 State General Fund)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$7,645 State General Fund)

OBJECTIVE: The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year

PERFORMANCE INDICATOR:

Percentage of cases opened and closed within the same fiscal year

80%	80%	0%
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OBJECTIVE: The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.

PERFORMANCE INDICATOR:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork

100%	100%	0%
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OBJECTIVE: The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within 4 weeks.

PERFORMANCE INDICATOR:

Percentage of CDBG reviews completed within 4 weeks

100%	100%	0%
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> **COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM:** Distributes federal funds from the U.S. Department of Housing and Urban Development (HUD) and provides general administration for ongoing projects.

General Fund	\$340,053	\$339,350	(\$703)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,434,929	\$12,500	(\$2,422,429)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$59,592,622	\$59,601,977	\$9,355
TOTAL	\$62,367,604	\$59,953,827	(\$2,413,777)
T. O.	20	20	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 20 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$6,007 State General Fund; \$11,478 Federal Funds; TOTAL \$17,485)

To achieve funding for total personal services, other operational expenditures were reduced (-\$15,224 State General Fund; -\$7,889 Federal Funds; TOTAL -\$23,113)

Standard operational adjustment in fees paid to Risk Management (\$2,748 State General Fund)

Information technology adjustment for telecommunication data lines (\$5,766 State General Fund; \$5,766 Federal Funds; TOTAL \$11,532)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$2,434,929 Fees and Self-generated Revenues)

OBJECTIVE: To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U.S. Department of Housing and Urban Development on an annual basis.

PERFORMANCE INDICATOR:
Amount of LCDBG funds received

\$38,000,000	\$32,923,000	(\$5,077,000)
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OBJECTIVE: To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within 12 months of receipt and in a cost-effective manner.

PERFORMANCE INDICATOR:
Percentage of annual LCDBG allocation obligated within 12 months of receipt

95%	95%	0%
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OBJECTIVE: To administer the Community Development Block Grant Program in an effective and efficient manner.

PERFORMANCE INDICATOR:
Number of findings received by HUD and/or Legislative Auditor

0	0	0
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

> **AUXILIARY ACCOUNT:** Provides services to other agencies and programs which are supported through charging of those entities; includes CDBG Revolving Fund, Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel Management.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$32,909,900	\$33,129,553	\$219,653
Fees and Self Gen.	\$4,313,590	\$4,389,091	\$75,501
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$37,223,490	\$37,518,644	\$295,154
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 10 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$42,259 Interagency Transfers; \$27,691 Fees and Self-generated Revenues; TOTAL \$69,950)

To achieve funding for total personal services, other operational expenditures were reduced (-\$15,954 Interagency Transfers; -\$46,177 Fees and Self-generated Revenues; TOTAL -\$62,131)

Adjustments to reflect the anticipated receipts in the ancillary accounts (\$190,000 Interagency Transfers; \$93,987 Fees and Self-generated Revenues; TOTAL \$283,987)

TOTAL DIVISION OF ADMINISTRATION

General Fund	\$59,115,049	\$58,030,551	(\$1,084,498)
Interagency Transfers	\$51,299,229	\$49,349,006	(\$1,950,223)
Fees and Self Gen.	\$22,934,404	\$21,783,843	(\$1,150,561)
Statutory Dedications	\$8,269,341	\$3,000,000	(\$5,269,341)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$59,592,622	\$59,601,977	\$9,355
TOTAL	\$201,210,645	\$191,765,377	(\$9,445,268)
T. O.	665	640	(25)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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108 - Patient's Compensation Fund Oversight Board

> **ADMINISTRATIVE PROGRAM:** Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$2,101,013	\$2,057,277	(\$43,736)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,101,013	\$2,057,277	(\$43,736)
T. O.	33	34	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 34 recommended positions. This includes 1 additional position to maintain the medical malpractice computer program. The recommendation also includes a statewide adjustment to Group Benefits. (\$11,579 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$25,450 Statutory Dedications)

Standard operational adjustment in fees paid to the Uniform Payroll System, Rent, Risk Management, Civil Service, and CPTP (-\$106,489 Statutory Dedications)

Increased rates for operational and professional expenditures, including legal services, medical fee scheduling, internet service, postage, and parking (\$76,624 Statutory Dedications)

OBJECTIVE: To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves (\$125,000,000).

PERFORMANCE INDICATORS:

Number of enrolled providers

Amount of collected surcharges (in millions)

Fund balance (in millions)

12,550	13,000	450
\$95	\$99	\$4
\$125	\$125	\$0

OBJECTIVE: To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of date the complaint was filed.

PERFORMANCE INDICATORS:

Number of Medical Review Panels closed and opinions rendered

Number of requests for a Medical Review Panel

1,500	1,800	300
2,200	2,000	(200)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

PERFORMANCE INDICATORS:

Number of claims evaluated

Amount of claims paid (in millions)

600	1,000	400
\$75	\$75	\$0

112 - Department of Military Affairs

> **MILITARY AFFAIRS PROGRAM:** Provides organized, trained, and resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

General Fund	\$11,286,861	\$11,455,037	\$168,176
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,780,719	\$1,782,250	\$1,531
Statutory Dedications	\$97,259	\$0	(\$97,259)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$12,620,889	\$11,947,473	(\$673,416)
TOTAL	\$25,785,728	\$25,184,760	(\$600,968)
T. O.	391	371	(20)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 371 recommended positions. This includes a net adjustment of (-20) positions - a reduction of 12 positions and a transfer out of 8 positions to the Emergency Preparedness Program to staff the Homeland Security Office. The recommendation also includes a statewide adjustment to Group Benefits. (-\$367,743 State General Fund; -\$9,664 Fees and Self-generated Revenues; -\$97,259 Statutory Dedications; -\$413,016 Federal Funds; TOTAL -\$887,682)

Adjustments to acquisitions and major repairs (\$355,093 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, Legislative Auditor, and Risk Management (\$180,826 State General Fund; \$11,195 Fees and Self-generated Revenues; \$181,288 Federal Funds; TOTAL \$373,309)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$441,688 Federal Funds)

OBJECTIVE: To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in support of state and national emergencies.

PERFORMANCE INDICATOR:

Assigned strength as a percentage of authorized strength

100%	100%	0%
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

PERFORMANCE INDICATOR:

Percentage of unit participation and completion of approved volunteer CAP

100%	100%	0%
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> **EMERGENCY PREPAREDNESS PROGRAM:** Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serves as headquarters during emergencies; and provides resources and training.

General Fund	\$717,473	\$1,156,514	\$439,041
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$139,518	\$140,554	\$1,036
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$2,778,419	\$0	(\$2,778,419)
Federal	\$151,643,093	\$22,021,170	(\$129,621,923)
TOTAL	\$155,278,503	\$23,318,238	(\$131,960,265)
T. O.	36	44	8

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 44 recommended positions. This includes a transfer in of 8 positions from the Military Affairs Program to staff the Homeland Security Office. The recommendation also includes a statewide adjustment to Group Benefits. (\$145,041 State General Fund; \$1,036 Fees and Self-generated Revenues; \$144,640 Federal Funds; TOTAL \$290,717)

Adjustments to acquisitions and major repairs (-\$39,000 State General Fund; -\$39,000 Federal Funds; TOTAL -\$78,000)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$2,778,419 Interim Emergency Board; -\$90,563 Federal Funds; TOTAL -\$2,868,982)

Non-recurring costs associated with Hurricane Lili and Tropical Storm Isidore (-\$131,637,000 Federal Funds)

Transfer of the FEMA Light Detection Ranging (LIDAR) project from the Louisiana Oil Spill Coordinator's Office to the Military Department/Office of Emergency Preparedness, plus additional federal participation funding (\$333,000 State General Fund; \$2,000,000 Federal Funds; TOTAL \$2,333,000)

OBJECTIVE: To improve the emergency preparedness capability of state and local governments by reviewing parish Emergency Operational Plans (EOP), conducting emergency exercises, and training exercises on an annual basis.

PERFORMANCE INDICATORS:

Percentage of local emergency plans reviewed

Number of emergency preparedness exercises conducted

Number of students trained

25%	25%	0%
44	10	(34)
640	640	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

PERFORMANCE INDICATORS:

Maximum disaster PDA response time (in hours)

Number of days to process disaster claims

32	32	0
5	5	0

> **EDUCATION PROGRAM:** Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.

General Fund	\$7,549,461	\$7,256,817	(\$292,644)
Interagency Transfers	\$655,834	\$644,095	(\$11,739)
Fees and Self Gen.	\$503,119	\$481,956	(\$21,163)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$7,096,613	\$6,391,006	(\$705,607)
TOTAL	\$15,805,027	\$14,773,874	(\$1,031,153)
T. O.	291	282	(9)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 282 recommended positions. This includes a reduction of positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$203,941 State General Fund; -\$20,634 Interagency Transfers; -\$19,439 Fees and Self-generated Revenues; -\$265,725 Federal Funds; TOTAL -\$509,739)

Adjustments to acquisitions and major repairs (-\$88,703 State General Fund; \$8,895 Interagency Transfers; -\$1,724 Fees and Self-generated Revenues; -\$75,840 Federal Funds; TOTAL -\$157,372)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$364,042 Federal Funds)

OBJECTIVE: To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment and at least 80% of all Youth Challenge entrants graduate.

PERFORMANCE INDICATORS:

Percentage of graduates advancing to further education or employment

Percentage of entrants graduating

Cost per student

75%	75%	0%
75%	80%	5%
\$11,732	\$11,800	\$68

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through completion of the Starbase program, to increase 750 at-risk fifth-grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program improves by 20%.

PERFORMANCE INDICATORS:

Number of students enrolled

Percentage of completers with 20% improvement

Cost per student

750	750	0
80%	85%	5%
\$322	\$300	(\$22)

OBJECTIVE: Through the Job Challenge program, to provide skilled training to 240 Youth Challenge graduates.

PERFORMANCE INDICATORS:

Number of students enrolled

Percentage of graduates placed in jobs

Cost per student

260	240	(20)
75%	75%	0%
\$5,090	\$5,090	\$0

> **AUXILIARY ACCOUNT:** Allows participants in the Youth Challenge Program at Carville Youth Academy to purchase consumer items from the facility's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$120,000	\$120,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$120,000	\$120,000	\$0
T. O.	0	0	0

TOTAL DEPARTMENT OF MILITARY AFFAIRS

General Fund	\$19,553,795	\$19,868,368	\$314,573
Interagency Transfers	\$655,834	\$644,095	(\$11,739)
Fees and Self Gen.	\$2,543,356	\$2,524,760	(\$18,596)
Statutory Dedications	\$97,259	\$0	(\$97,259)
Interim Emergency Bd.	\$2,778,419	\$0	(\$2,778,419)
Federal	\$171,360,595	\$40,359,649	(\$131,000,946)
TOTAL	\$196,989,258	\$63,396,872	(\$133,592,386)
T. O.	718	697	(21)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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113 - Workforce Commission Office

> **ADMINISTRATIVE PROGRAM:** Supports the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts, and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.

General Fund	\$766,583	\$777,936	\$11,353
Interagency Transfers	\$18,910,683	\$11,795,000	(\$7,115,683)
Fees and Self Gen.	\$150,000	\$110,000	(\$40,000)
Statutory Dedications	\$6,513	\$0	(\$6,513)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$484,022	\$40,635	(\$443,387)
TOTAL	\$20,317,801	\$12,723,571	(\$7,594,230)
T. O.	10	9	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 9 recommended positions. This includes a reduction of 1 position due to non-recurring federal grants. The recommendation also includes a statewide adjustment to Group Benefits. (\$10,872 State General Fund; \$1,524 Interagency Transfers; -\$6,513 Statutory Dedications; TOTAL \$5,883)

Additional funding for the Training and Support and the Court-ordered Training Temporary Assistance for Needy Families (TANF) programs (\$402,976 Interagency Transfers)

Non-recurring carryforwards from FY02 to FY03 for FY02 obligations which were resolved and liquidated in FY03 (-\$7,520,183 Interagency Transfers)

Non-recurring a donation from the States/MetLife Foundation for the Industry-based Certification program (-\$40,000 Fees and Self-generated Revenues)

Non-recurring federal grants that have terminated, including the School-to-Work Grant and the Youth Development Grant, and including the 1 position indicated above in the Personal Services adjustment (-\$443,387 Federal Funds)

OBJECTIVE: To ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 50% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

PERFORMANCE INDICATORS:

Percentage of service providers included in the Consumer Information Component of the OI:
Percentage of service providers included in the Scorecard Component of the OI

98.5%	92.8%	-5.7%
60.0%	50.0%	-10.0%

OBJECTIVE: To ensure the full coordination of plans for the delivery of workforce development services and programs in the 8 Labor Market Areas designated by the Governor.

PERFORMANCE INDICATOR:

Percentage of designated Labor Market Areas producing coordinated workforce development plans

100%	100%	0%
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To direct the creation of at least 18 One-Stop Workforce Centers to be operational (providing services) by June 30, 2004, including participation of at least 100% of 19 one-stop partners.

PERFORMANCE INDICATOR:

Number of One-Stop Workforce Centers achieving 100% participation of the 19 one-stop partners

18	18	0
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OBJECTIVE: To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 17 certifications are identified and supported by the Commission and its partners by June 30, 2004.

PERFORMANCE INDICATOR:

Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations

14	17	3
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OBJECTIVE: To provide Workforce Development services to 3,200 TANF participants by June 30, 2004.

PERFORMANCE INDICATORS:

Number (unduplicated) of enrollees in the program
Number of employment/education action plans completed
Number of students receiving childcare benefits
Number of students receiving transportation benefits
Number of employee upgrade programs initiated

2,800	3,200	400
2,100	3,200	1,100
2,100	800	(1,300)
1,470	1,920	450
16	40	24

OBJECTIVE: To pilot and develop a common performance measurement system for workforce development programs that will be utilized by at least 7 agencies by June 30, 2004.

PERFORMANCE INDICATOR:

Number of agencies utilizing the performance management system to determine program outcome

5	7	2
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114 - Office of Women's Services

> **ADMINISTRATIVE PROGRAM:** Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.

General Fund	\$2,303,142	\$2,399,364	\$96,222
Interagency Transfers	\$3,000,000	\$1,500,000	(\$1,500,000)
Fees and Self Gen.	\$612,095	\$577,239	(\$34,856)
Statutory Dedications	\$99,556	\$92,753	(\$6,803)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,468,316	\$1,468,316	\$0
TOTAL	\$7,483,109	\$6,037,672	(\$1,445,437)
T. O.	5	5	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 5 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$88,399 State General Fund; -\$6,803 Statutory Dedications; TOTAL \$81,596)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Rent, Risk Management, Civil Service, and CPTP (\$7,823 State General Fund; -\$34,856 Fees and Self-generated Revenues; TOTAL -\$27,033)

To adjust for the reallocation of Temporary Assistance for Needy Families (TANF) funding available for the Domestic Violence program (-\$1,500,000 Interagency Transfers)

OBJECTIVE: Through funding of statewide family violence programs, to provide shelter services to 3,750 women and 4,450 children as well as non-residential services to 14,000 women and 6,000 children.

PERFORMANCE INDICATORS:

Number of women sheltered
Number of children sheltered
Number of non-residential women served
Number of non-residential children served

3,750	3,750	0
4,450	4,450	0
13,300	14,000	700
6,000	6,000	0

OBJECTIVE: Through TANF for rural outreach, 450 women and children receive emergency financial assistance and providing 750 children's intakes.

PERFORMANCE INDICATORS:

Number of women/children receiving emergency financial assistance
Number of children having completed intakes

450	450	0
750	750	0

OBJECTIVE: Through TANF to provide 2,200 personalized children's safety plans and 2,500 intakes in residential shelters.

PERFORMANCE INDICATORS:

Number of women/children receiving emergency financial assistance
Number of children having completed intakes

2,200	2,200	0
2,500	2,500	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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124 - Louisiana Stadium and Exposition District

> **ADMINISTRATIVE PROGRAM:** Provides for the operations of the Superdome and New Orleans Arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans Parishes for the operations of the Superdome and the New Orleans Arena, management fee to Louisiana Facilities Management, and the Saints Incentive Payment Schedule.

General Fund	\$0	\$200,000	\$200,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$39,674,210	\$41,855,601	\$2,181,391
Statutory Dedications	\$6,259,313	\$6,700,000	\$440,687
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$45,933,523	\$48,755,601	\$2,822,078
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Adjustments to acquisitions and major repairs (\$575,000 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid to Risk Management (\$1,606,391 Fees and Self-generated Revenues)

Funding for a feasibility study of a new stadium for the New Orleans Saints (\$200,000 State General Fund)

Adjustment to the New Orleans Sports Franchise Fund to reflect anticipated collections (\$440,687 Statutory Dedications)

A supplementary recommendation of \$200,000 in General Fund support is included in the Total Recommended for this program. It represents funding for a feasibility study of a new stadium for the New Orleans Saints. This item is contingent upon the advance payment of debt in Fiscal Year 2002-2003 reducing Non-Appropriated Debt Service General Fund requirements for Fiscal Year 2003-2004 by \$46,000,000.

OBJECTIVE: Through the Louisiana Superdome, to collect at least \$3.7 million in contract and event parking revenue.

PERFORMANCE INDICATOR:

Dollar amount of contract and parking revenues (in millions)

\$4.2	\$3.7	(\$0.5)
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OBJECTIVE: Through the Louisiana Superdome, to increase advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

PERFORMANCE INDICATOR:

Dollar amount of advertising (in millions)

\$0.7	\$1.0	\$0.3
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OBJECTIVE: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

PERFORMANCE INDICATOR:

Dollar amount of event income (in millions)

\$0.6	\$0.8	\$0.2
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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the Louisiana Superdome, to reduce administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

PERFORMANCE INDICATOR:

Dollar amount of administrative cost (in millions)

\$6.0	\$5.5	(\$0.5)
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OBJECTIVE: Through the New Orleans Arena, to maintain revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

PERFORMANCE INDICATOR:

Dollar amount of events revenue (in millions)

\$1.2	\$1.2	\$0.0
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126 - Board of Tax Appeals

> **ADMINISTRATIVE PROGRAM:** Independent agency which provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.

General Fund	\$232,444	\$243,403	\$10,959
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$25,160	\$25,160	\$0
Statutory Dedications	\$2,895	\$0	(\$2,895)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$260,499	\$268,563	\$8,064
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 3 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$2,229 State General Fund; -\$2,895 Statutory Dedications; TOTAL -\$666)

To achieve funding for total personal services, other operational expenditures were reduced (-\$424 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Rent, and Risk Management (\$1,327 State General Fund)

Funding for reimbursement of the travel expenses of the Board members (\$6,047 State General Fund)

Operational expense increases, including subscription fees for Westlaw and Lexisnexis and postal rate increases (\$1,780 State General Fund)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To process all taxpayer claims, applications, and requests received within 30 days of receipt.

PERFORMANCE INDICATORS:

Percentage of taxpayer claims, applications, and requests processed within 30 days

Percentage of claims appealed to district court

100%	100%	0%
3.2%	3.2%	0.0%

129 - Louisiana Commission on Law Enforcement and the Administration of Criminal Justice

> **FEDERAL PROGRAMS:** Advance the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, and essential initiatives at the state and local level.

General Fund	\$729,834	\$705,159	(\$24,675)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$14,341	\$0	(\$14,341)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$26,244,249	\$26,263,779	\$19,530
TOTAL	\$26,988,424	\$26,968,938	(\$19,486)
T. O.	31	31	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 31 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$52,268 State General Fund; -\$14,341 Statutory Dedications; \$25,422 Federal Funds; TOTAL \$63,349)

To achieve funding for total personal services, other operational expenditures were reduced (-\$93,943 State General Fund)

Standard operational adjustment in fees paid to Risk Management (-\$5,892 Federal Funds)

State matching funds for the Violence Against Women grant (\$35,000 State General Fund)

Annualization of Executive Order MJF 2002-29 (-\$18,000 State General Fund)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.

PERFORMANCE INDICATORS:

Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program
Number of Byrne grants awarded
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW program:
Number of VAW grants awarded
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victim:
Number of CVA grants awarded
Minimum percentage of funds passed through to local agencies under JJDP Program:
Number of JJDP grants awarded
Number of LLEBG Program grants awarded
Minimum percentage of JAIBG Program funds passed through to local government
Number of JAIBG Program grants awarded

80.00%	80.00%	0.00%
145	175	30
90.00%	90.00%	0.00%
75	75	0
94.00%	94.00%	0.00%
100	110	10
85.00%	82.00%	-3.00%
80	75	(5)
100	110	10
80.00%	80.00%	0.00%
55	55	0

OBJECTIVE: To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.

PERFORMANCE INDICATORS:

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmate:
Number of RSAT grants awarded
Number of residential substance abuse treatment programs operated by RSAT in local facilities:
Number of residential substance abuse treatment programs operated by RSAT in state facilities:

75.00%	94.00%	19.00%
2	2	0
1	1	0
5	5	0

OBJECTIVE: To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 95%.

PERFORMANCE INDICATOR:

Percentage of eligible criminal justice agencies participating in ICJIS

95.00%	95.00%	0.00%
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OBJECTIVE: To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 19.

PERFORMANCE INDICATORS:

Number of agencies reporting crime data
Number of agencies completing LIBRS certification

200	210	10
19	19	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **STATE PROGRAMS:** Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State Programs also provide leadership and coordination of multi-agency efforts in those areas directly relating to the overall agency mission.

General Fund	\$1,128,923	\$1,886,381	\$757,458
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,524,536	\$1,498,448	(\$26,088)
Statutory Dedications	\$5,063,100	\$5,805,008	\$741,908
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$7,716,559	\$9,189,837	\$1,473,278
T. O.	24	21	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 21 recommended positions. This includes a reduction of 3 position: The recommendation also includes a statewide adjustment to Group Benefits. (-\$48,210 State General Fund; -\$22,704 Fees and Self-generated Revenues; -\$50,491 Statutory Dedications; TOTAL -\$121,405)

Standard operational adjustment in fees paid to the Uniform Payroll System, Rent, Risk Management, Civil Service, and CPTP (-\$1,098 State General Fund; -\$3,384 Fees and Self-generated Revenue; -\$1,285 Statutory Dedications; TOTAL -\$5,767)

Annualization of Executive Order MJF 2002-29 (-\$18,000 State General Fund)

Annualization of the operational expenses for the Automated Victims Notification System (\$824,766 State General Fund)

Adjustment to the Tobacco Tax Health Care Fund to reflect anticipated revenues (\$807,014 Statutory Dedications)

OBJECTIVE: To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

PERFORMANCE INDICATORS:

Number of reparation claims processed
Number of crime victims compensated by the reparation program

1,300	1,300	0
685	685	0

OBJECTIVE: To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

PERFORMANCE INDICATORS:

Number of basic training courses for peace officers conducted
Number of corrections training courses conducted

50	50	0
60	60	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to 2,400 Core 5th grade classes and 750 Junior High classes.

PERFORMANCE INDICATORS:

Number of classes presented - Core 5th

Number of classes presented - Junior High

2,252	2,400	148
744	750	6

OBJECTIVE: To develop, implement, and operate a statewide automated victim notification system.

PERFORMANCE INDICATORS:

Number of parishes participating in the system

Number of statewide systems participating in the system

Not applicable	30	Not applicable
Not applicable	2	Not applicable

**TOTAL LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE
ADMINISTRATION OF CRIMINAL JUSTICE**

General Fund	\$1,858,757	\$2,591,540	\$732,783
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,524,536	\$1,498,448	(\$26,088)
Statutory Dedications	\$5,077,441	\$5,805,008	\$727,567
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$26,244,249	\$26,263,779	\$19,530
TOTAL	\$34,704,983	\$36,158,775	\$1,453,792
T. O.	55	52	(3)

130 - Department of Veterans Affairs

> **ADMINISTRATIVE PROGRAM:** Provides the service programs of the department, as well as the Louisiana War Veterans Home and the Northeast Louisiana War Veterans Home, with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.

General Fund	\$1,084,552	\$1,100,213	\$15,661
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$65,131	\$0	(\$65,131)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,149,683	\$1,100,213	(\$49,470)
T. O.	12	12	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 12 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$22,501 State General Fund; -\$65,131 Statutory Dedications; TOTAL -\$42,630)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

To achieve funding for total personal services, other operational expenditures were reduced (-\$1,142 State General Fund)

Standard operational adjustment in fees paid to the Uniform Payroll System, the Legislative Auditor, Rent, and Risk Management (-\$5,698 State General Fund)

OBJECTIVE: Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

PERFORMANCE INDICATOR:

Percentage of department operational objectives achieved

100%	100%	0%
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> **CLAIMS PROGRAM:** Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.

General Fund	\$364,538	\$366,229	\$1,691
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$364,538	\$366,229	\$1,691
T. O.	9	9	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 9 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$4,785 State General Fund)

To achieve funding for total personal services, other operational expenditures were reduced (-\$5,854 State General Fund)

Adjustment to operating services for workload adjustment due to increase in the number of claims presented (\$2,760 State General Fund)

OBJECTIVE: To reach and maintain a 65% approval ratio and to process a minimum of 39,000 claims per year.

PERFORMANCE INDICATORS:

Percentage of claims approved

Number of claims processed

Average state cost per claim processed

65%	65%	0%
39,000	39,000	0
\$9.23	\$9.43	\$0.20

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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> **CONTACT ASSISTANCE PROGRAM:** Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; operates offices throughout the state.

General Fund	\$1,492,790	\$1,555,792	\$63,002
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$565,923	\$598,563	\$32,640
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,058,713	\$2,154,355	\$95,642
T. O.	53	53	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 53 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$70,973 State General Fund; \$24,669 Fees and Self-generated Revenues; TOTAL \$95,642)

Adjustments to acquisitions and major repairs (-\$7,971 State General Fund; \$7,971 Fees and Self-generated Revenues)

OBJECTIVE: To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility of veterans benefits.

PERFORMANCE INDICATORS:

Total number of claims processed

Number of contacts made

Average state cost per veteran

116,000	120,000	4,000
230,000	230,000	0
\$3.83	\$4.01	\$0.18

> **STATE APPROVAL AGENCY PROGRAM:** Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$174,939	\$181,627	\$6,688
TOTAL	\$174,939	\$181,627	\$6,688
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits for 3 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$8,438 Federal Funds)

Adjustments to acquisitions and major repairs (-\$1,750 Federal Funds)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

PERFORMANCE INDICATOR:

Percentage of contract requirements achieved

100%	100%	0%
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TOTAL DEPARTMENT OF VETERANS AFFAIRS

General Fund	\$2,941,880	\$3,022,234	\$80,354
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$565,923	\$598,563	\$32,640
Statutory Dedications	\$65,131	\$0	(\$65,131)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$174,939	\$181,627	\$6,688
TOTAL	\$3,747,873	\$3,802,424	\$54,551
T. O.	77	77	0

131 - Louisiana War Veterans Home

> **LOUISIANA WAR VETERANS HOME PROGRAM:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 195-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veteran.

General Fund	\$825,013	\$803,916	(\$21,097)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,750,529	\$2,502,945	(\$247,584)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,572,784	\$3,376,920	(\$195,864)
TOTAL	\$7,148,326	\$6,683,781	(\$464,545)
T. O.	177	161	(16)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 161 recommended positions. This includes a reduction of 16 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$104,839 State General Fund; -\$247,584 Fees and Self-generated Revenues; -\$254,804 Federal Funds; TOTAL -\$607,227)

Adjustments to acquisitions and major repairs (\$59,281 State General Fund; \$35,425 Federal Funds; TOTAL \$94,706)

Standard operational adjustment in fees paid to the Uniform Payroll System, Risk Management, and Civil Service (\$24,461 State General Fund; \$19,661 Federal Funds; TOTAL \$44,122)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To maintain an occupancy rate of no less than 83% on nursing care units with an overall average cost per patient day of \$113.85, and an average state cost per patient day of \$13.69.

PERFORMANCE INDICATORS:

Percentage occupancy - patient care

Average daily census - nursing care

Average cost per patient day

Average state cost per patient day

97%	83%	-14%
187	161	(26)
\$103.58	\$113.85	\$10.27
\$11.92	\$13.69	\$1.77

132 - Northeast Louisiana War Veterans Home

> **NORTHEAST LOUISIANA WAR VETERANS HOME PROGRAM:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.

General Fund	\$1,103,891	\$858,890	(\$245,001)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,050,110	\$2,130,491	\$80,381
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,853,300	\$2,726,644	(\$126,656)
TOTAL	\$6,007,301	\$5,716,025	(\$291,276)
T. O.	163	151	(12)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 151 recommended positions. This includes a reduction of 12 positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$241,814 State General Fund; -\$3,643 Fees and Self-generated Revenues; -\$166,818 Federal Funds; TOTAL -\$412,275)

Adjustments to acquisitions and major repairs (\$40,077 Fees and Self-generated Revenues; \$40,077 Federal Funds; TOTAL \$80,154)

Standard operational adjustment in fees paid to Uniform Payroll System, Risk Management, and Civil Service (\$31,330 State General Fund; \$24,472 Fees and Self-generated Revenues; TOTAL \$55,633)

Annualization of Executive Order MJF 2002-29 (-\$50,000 State General Fund)

Increase in funding for patient care expenditures, including bed fees and supplies (\$15,568 State General Fund; \$19,475 Fees and Self-generated Revenues; TOTAL \$35,043)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To achieve an occupancy rate of no less than 93%, with an average total cost per patient day of \$110.11, and an average state cost per patient day of \$17.29.

PERFORMANCE INDICATORS:
 Percentage of occupancy - nursing care
 Average daily census - nursing care
 Average cost per patient day
 Average state cost per patient day

97%	93%	-4%
147	142	(5)
\$116.71	\$110.11	(\$6.60)
\$22.18	\$17.29	(\$4.89)

133 - Office of Elderly Affairs

> **ADMINISTRATIVE PROGRAM:** Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.

General Fund	\$4,633,964	\$3,855,771	(\$778,193)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$39,420	\$39,420	\$0
Statutory Dedications	\$30,496	\$0	(\$30,496)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$402,760	\$401,606	(\$1,154)
TOTAL	\$5,106,640	\$4,296,797	(\$809,843)
T. O.	55	55	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 55 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$51,672 State General Fund; -\$30,496 Statutory Dedications; -\$1,154 Federal Funds; TOTAL -\$83,322)

To achieve funding for total personal services, other operational expenditures were reduced (-\$59,110 State General Fund)

Standard operational adjustment in fees paid to Uniform Payroll System, the Legislative Auditor, Rent, Risk Management, Civil Service, and CPTP (-\$2,209 State General Fund)

Non-recurring special projects, including the Senior Outreach Revival Entity, remodeling and renovation of homes for the elderly, and the Martin Luther King Homemaker and Renovation project (-\$468,000 State General Fund)

Annualization of Executive Order MJF 2002-29 (-\$197,202 State General Fund)

OBJECTIVE: To maintain the number of training hours to agency staff and agencies that provide service to the elderly from the base of 120 hours in FY 98 to 200 hours.

PERFORMANCE INDICATOR:
 Number of hours of training provided to agency staff and other agencies

175	200	25
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01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Through the Elderly Protective Service activity, to provide Elderly Protective Services training, community outreach, and education on the dynamics of elderly abuse increasing public awareness to report suspected abuse, and to investigate 100% of high priority reports within 8 working hours of receipt.

PERFORMANCE INDICATORS:

Number of reports received

Number of reports investigated

Number of cases closed

Number of reports received -- high priority

Percentage of high priority reports investigated within 8 working hours of receipt

3,350	3,350	0
3,000	3,000	0
2,619	2,619	0
873	400	(473)
100%	100%	0%

> **TITLE III, TITLE V, TITLE VII AND USDA PROGRAM:** Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianians.

General Fund	\$8,794,205	\$8,792,953	(\$1,252)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$210,000	\$0	(\$210,000)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$20,059,540	\$20,888,724	\$829,184
TOTAL	\$29,063,745	\$29,681,677	\$617,932
T. O.	3	3	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 3 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$1,195 State General Fund; \$3,477 Federal Funds; TOTAL \$4,672)

To achieve funding for total personal services, other operational expenditures were reduced (-\$2,447 State General Fund; -4,441 Federal Funds; TOTAL -\$6,888)

Non-recurring the Entergy Utility Assistance Program (-\$210,000 Fees and Self-generated Revenues)

Increase in federal participation in the Title III programs (\$830,148 Federal Funds)

OBJECTIVE: Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).

PERFORMANCE INDICATORS:

Number of recipients receiving services from the home and community-based program:

Percentage of the state elderly population served

79,358	75,000	(4,358)
11%	11%	0%

01
EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: Through Title V, to achieve an unsubsidized job placement rate of 10%.

PERFORMANCE INDICATORS:

Number of authorized positions in Title V program
 Number of persons actually enrolled in the Title V program
 Number of persons placed in unsubsidized employment

207	207	0
207	207	0
41	41	0

OBJECTIVE: Through Title VII, to resolve at least 84% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

PERFORMANCE INDICATORS:

Number of complaints received
 Number of complaints resolved
 Percentage of complaints resolved

1,677	1,677	0
1,414	1,414	0
84%	84%	0%

> **ACTION MATCH PROGRAM:** Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for programs such as, Senior Companion Program, Retired Senior Volunteer Program and Foster Grandparents Program).

General Fund	\$407,312	\$407,312	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$407,312	\$407,312	\$0
T. O.	0	0	0

OBJECTIVE: To annually provide assistance and coordination through the Corporation for National and Community Service to 8,894 elderly individuals.

PERFORMANCE INDICATORS:

Number of elderly individuals currently enrolled in the volunteer program
 Percentage of state elderly population in parishes served
 Number of service hours provided

8,894	8,894	0
74%	74%	0%
2,250,000	2,250,000	0

> **PARISH COUNCILS ON AGING PROGRAM:** Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.

General Fund	\$1,811,117	\$1,439,449	(\$371,668)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,811,117	\$1,439,449	(\$371,668)
T. O.	0	0	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring special projects, including additional funding for the Concordia, LaSalle, and Franklin Parishes Councils on Aging (-\$100,000 State General Fund)

Annualization of Executive Order MJF 2002-29 (-\$271,668 State General Fund)

OBJECTIVE: To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.

PERFORMANCE INDICATOR:

Number of public hearings held

64	64	0
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> **SENIOR CENTERS PROGRAM:** Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

General Fund	\$4,795,280	\$4,075,988	(\$719,292)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$4,795,280	\$4,075,988	(\$719,292)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Annualization of Executive Order MJF 2002-29 (-\$719,292 State General Fund)

OBJECTIVE: To have all state-funded centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

PERFORMANCE INDICATORS:

Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health

Number of senior centers

100%	100%	0%
143	143	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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TOTAL OFFICE OF ELDERLY AFFAIRS

General Fund	\$20,441,878	\$18,571,473	(\$1,870,405)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$249,420	\$39,420	(\$210,000)
Statutory Dedications	\$30,496	\$0	(\$30,496)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$20,462,300	\$21,290,330	\$828,030
TOTAL	\$41,184,094	\$39,901,223	(\$1,282,871)
T. O.	58	58	0

134 - Southwest Louisiana War Veterans Home

> **SOUTHWEST LOUISIANA WAR VETERANS HOME PROGRAM:** Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 165-bed facility in Jennings, Louisiana, which is scheduled to open in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.

General Fund	\$0	\$400,000	\$400,000
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$0	\$400,000	\$400,000
T. O.	0	19	19

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Initial funding for this agency, including 19 positions, which is scheduled to open in April 2004 (\$400,000 State General Fund)

254 - Louisiana State Racing Commission

> **LOUISIANA RACING COMMISSION PROGRAM:** Promulgates and enforces rules and regulations and administers state laws regulating the horse racing industry, including the issuance of licenses, registration of horses, and administration of payment of breeder awards.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$5,840,923	\$6,044,388	\$203,465
Statutory Dedications	\$2,719,187	\$2,719,187	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,560,110	\$8,763,575	\$203,465
T. O.	75	75	0

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 75 recommended positions. The recommendation also includes statewide adjustment to Group Benefits. (\$142,873 Fees and Self-generated Revenues)

To achieve funding for total personal services, other operational expenditures were reduced (-\$105,649 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (\$166,990 State General Fund)

Standard operational adjustment in fees paid to Uniform Payroll System, Rent, Risk Management, Civil Service, and CPTP (\$10,201 Fees and Self-generated Revenues)

Funding for an increase in legal services provided to the Commission (\$9,000 Fees and Self-generated Revenues)

Non-recurring funding for the website startup costs (-\$19,950 Fees and Self-generated Revenues)

OBJECTIVE: Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.

PERFORMANCE INDICATORS:

Administrative expenses as a percentage of self-generated revenue
Annual amount wagered at racetracks and off-track betting parlors (OTBs) (in millions)
Cost per race

21.3%	22.3%	1.0%
\$391	\$385	(\$6)
\$1,589	\$1,525	(\$64)

OBJECTIVE: Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

PERFORMANCE INDICATORS:

Percentage of horses testing positive
Percentage of humans testing positive

1.9%	1.1%	-0.8%
4.1%	2.9%	-1.2%

OBJECTIVE: Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

PERFORMANCE INDICATORS:

Percent of awards issued within 60 days of race
Annual amount of breeder awards paid

100%	100%	0%
\$2,500,000	\$2,349,000	(\$151,000)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

255 - Office of Financial Institutions

> **OFFICE OF FINANCIAL INSTITUTIONS PROGRAM:** Licenses, charters, supervises, and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$8,004,449	\$7,926,138	(\$78,311)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$8,004,449	\$7,926,138	(\$78,311)
T. O.	130	127	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 127 recommended positions. This includes a reduction of positions. The recommendation also includes a statewide adjustment to Group Benefits. (-\$61,088 Fees and Self-generated Revenue)

Adjustments to acquisitions and major repairs (-\$82,755 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid to Uniform Payroll System, Rent, Risk Management, Civil Service, CPTP, and Administrative Law (\$29,642 Fees and Self-generated Revenues)

Funding increase for State Police background checks (\$16,000 Fees and Self-generated Revenues)

Funding increase for training of examiners and office personnel on BIDCO/CAPCO (\$20,000 Fees and Self-generated Revenues)

OBJECTIVE: Through the Depository Institutions activity, to proactively supervise 100% of the state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of receipt of the draft report, and acting on complaints within 10 days of receipt.

PERFORMANCE INDICATORS:

Percentage of examinations conducted as scheduled - banks/thrifts
 Percentage of examinations conducted as scheduled - credit unions
 Percentage of examination reports processed within 1 month - banks/thrifts
 Percentage of examination reports processed within 1 month - credit unions
 Percentage of complaints acted upon within 10 days - banks/thrifts
 Percentage of complaints acted upon within 10 days - credit unions

100%	100%	0%
100%	100%	0%
90%	90%	0%
90%	90%	0%
100%	100%	0%
100%	100%	0%

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: Through the Non-depository activity, to proactively supervise 100% of non-depository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

PERFORMANCE INDICATORS:

Percentage of scheduled examinations conducted
Total number of active registrants
Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed
Percentage of companies closed or license not required
Percentage of investigated companies licensed
Percentage of written complaints acted upon within 30 days

100%	100%	0%
8,885	7,404	(1,481)
100%	100%	0%
51.7%	47.5%	-4.2%
48.3%	52.5%	4.2%
100%	100%	0%

OBJECTIVE: Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the State of Louisiana.

PERFORMANCE INDICATOR:

Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors:

100%	100%	0%
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OBJECTIVE: Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

PERFORMANCE INDICATORS:

Percentage of applications processed within 30 days of receipt
Number of applications for licenses received for investment advisors, broker dealers, and agents

100%	100%	0%
100,000	90,000	(10,000)

259 - Louisiana State Board of Cosmetology

> **STATE BOARD OF COSMETOLOGY PROGRAM:** Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry; including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,594,695	\$1,654,850	\$60,155
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,594,695	\$1,654,850	\$60,155
T. O.	31	31	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation, and related benefits, with attrition, for 31 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits. (\$41,654 Fees and Self-generated Revenue)

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EXECUTIVE
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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Adjustments to acquisitions and major repairs (\$4,935 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid to Uniform Payroll System, Risk Management, Civil Service, and CPTP (\$9,478 Fees and Self-generated Revenues)

Funding increase for printing permits (\$4,088 Fees and Self-generated Revenues)

OBJECTIVE: Through the Testing and Licensing activity, to decrease the turnaround time for licenses issued to 3 weeks.

PERFORMANCE INDICATOR:

Renewal time frame (in weeks)

3	3	0
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OBJECTIVE: To maintain an average of 10 facility inspections per day by each inspector.

PERFORMANCE INDICATORS:

Average number of daily inspections

Number of violations issued

10	10	0
807	807	0